

Program A: Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: The Office of Urban Affairs and Development, Office of Rural Development, the Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), the Troops to Teachers Program.

The mission of the Governor's Office of Urban Affairs and Development (OUAD) is to serve as the administrator of the grant programs by providing resources to non-profit organizations that address the special health, safety, and socioeconomic concerns of the disadvantaged urban citizens. The Governor's Office of Urban Affairs and Development advises the Governor on all issues relative to the affairs of Louisiana's disadvantaged urban citizens and assists the Governor in providing constituent services to these urban citizens. The goals of the Office of Urban Affairs and Development are: to provide funding to nonprofit organizations which offer tutorial services in math, reading, computer training, elderly assistance, housing referrals, medical support, vocational training and counseling in substance abuse and teen pregnancy; and to manage the agency with accountability through application evaluations, program site monitoring and technical assistance.

The mission of the Governor's Office of Rural Development is to reach all of Louisiana's rural communities with resources to help them grow and to benefit the lives of their citizens. The goals of the Governor's Office of Rural Development are: to operate the grant program with proper management, accountability, and thorough monitoring in order to fund projects that will increase the fire safety, clean drinking water, economic development and public health resources and other infrastructure projects of rural communities throughout the state. The Governor's Office of Rural Development awards and monitors grants to projects based on an evaluation process and the eligibility level of the project sponsor; contacts and meets with state and federal agencies to gather information on rural programs; and monitors federal legislation regarding the Empowerment Zone/Enterprise Community by expanding local knowledge of the application process and potential funding. The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: to promote the sale of environmental education prestige license plates in order to provide grants for educators and to assist in funding the office; to offer grants to educators to assist them in bringing environmental education projects into their classrooms; and to produce and maintain a website and electronic database of environmental programs and projects. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of

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Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

The mission of the Louisiana Commission of Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Office of Disability Affairs are: to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: to coordinate efforts to minimize the threat of an unauthorized discharge of oil; to seek new methods for cleaning oil spills; and to train state, federal, and industry officials in effective response to oil spills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).

The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and help relieve teacher shortages. The goals of the Louisiana Troops to Teachers Program are: to facilitate the certification and employment of recruited veterans and former Department of Defense and Energy employees as teachers and teachers' aides in Louisiana's public schools; and when military personnel are unavailable, to place qualified civilian teachers in public school teaching positions, as allowed by the Defense Activity for Non- Traditional Education Support (DANTES). The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,823,558	\$18,486,999	\$18,489,499	\$17,955,053	\$15,358,538	(\$3,130,961)
STATE GENERAL FUND BY:						
Interagency Transfers	3,084,441	7,452,327	7,754,206	7,452,327	9,312,112	1,557,906
Fees & Self-gen. Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	10,057,921	15,193,042	15,267,808	15,126,463	14,723,732	(544,076)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,810,190	5,234,705	5,890,195	5,562,188	4,461,551	(1,428,644)
TOTAL MEANS OF FINANCING	\$31,776,110	\$46,387,073	\$47,421,708	\$46,116,031	\$43,875,933	(\$3,545,775)
EXPENDITURES & REQUEST:						
Salaries	\$2,253,307	\$4,949,679	\$4,949,679	\$5,661,847	\$5,378,359	\$428,680
Other Compensation	135,833	254,591	254,591	254,591	254,591	0
Related Benefits	500,938	943,998	943,998	1,069,523	962,777	18,779
Total Operating Expenses	1,537,518	915,486	915,486	975,478	902,591	(12,895)
Professional Services	941,416	1,340,674	1,340,674	1,371,156	1,334,874	(5,800)
Total Other Charges	26,199,127	37,782,645	38,817,280	36,672,599	35,042,741	(3,774,539)
Total Acq. & Major Repairs	207,971	200,000	200,000	110,837	0	(200,000)
TOTAL EXPENDITURES AND REQUEST	\$31,776,110	\$46,387,073	\$47,421,708	\$46,116,031	\$43,875,933	(\$3,545,775)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	52	124	124	124	113	(11)
TOTAL	52	124	124	124	113	(11)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, and Louisiana Environmental Education Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund). Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Oil Spill Contingency Fund	\$2,110,613	\$5,157,140	\$5,231,906	\$5,157,140	\$5,158,383	(\$73,523)
Rural Development	\$7,744,406	\$9,744,406	\$9,744,406	\$9,744,406	\$9,300,000	(\$444,406)
Disability Affairs Trust Fund	\$109,717	\$194,917	\$194,917	\$194,917	\$195,349	\$432
Louisiana Environmental Education	\$93,185	\$30,000	\$30,000	\$30,000	\$70,000	\$40,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$66,579	\$66,579	\$0	\$0	(\$66,579)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$18,486,999	\$46,387,073	124	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$2,500	\$707,152	0	Carryforward funding obligated Urban Affairs, the Teacher Quality Enhancement State Grant, and Oil Spill
\$0	\$327,483	0	Federal funding for the Title II Teacher Quality Enhancement Program State Grant for teacher training and development
\$18,489,499	\$47,421,708	124	EXISTING OPERATING BUDGET - December 2, 2002
(\$719,588)	(\$719,588)	0	Risk Management Adjustment
(\$200,000)	(\$200,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,500)	(\$707,152)	0	Non-Recurring Carry Forwards
(\$919)	(\$919)	0	UPS Fees
(\$181,569)	(\$401,936)	(7)	Personnel Reductions
\$59,607	\$59,607	0	Group Insurance Adjustment
(\$673,567)	(\$673,567)	0	Executive Order MJF 2002-29
\$0	\$358,452	1	Other Annualizations - Funding for the Real Choice System Change Grant for Disability Affairs
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Funding for deposit into the Children's Trust Fund
(\$543,660)	(\$543,660)	0	Other Non-Recurring Adjustments - Special project funding for the Center for Development and Learning
\$0	(\$420,000)	(5)	Other Non-Recurring Adjustments - Funding for the U. S. Labor grant for the One-Stops, LaWIP
\$0	(\$66,579)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$0	(\$44,500)	0	Other Non-Recurring Adjustments - Funding for the Louisiana Small Towns federal grant program for local aid
\$522,181	\$522,181	0	Other Adjustments - Estimated funding for the termination pay for the current administration
\$37,198	\$37,198	0	Other Adjustments - Funding adjustment for the software and hardware maintenance contracts and license upgrades
\$9,248	\$12,726	0	Other Adjustments - Funding adjustment for capitol security
\$0	\$766,200	0	Other Adjustments - Adjustment to the training grants due to a reallocation of available TANF funds
\$0	\$753,000	0	Other Adjustments - Funding adjustment for coastal research, restoration, and protection
\$0	\$469,300	0	Other Adjustments - Funding adjustment to the Oil Spill Louisiana Regional Restoration Program
\$0	\$40,000	0	Other Adjustments - Funding adjustment for additional environmental education grants
(\$954,299)	(\$954,299)	0	Other Adjustments - Funding decrease of 10% to the Office of Urban Affairs
(\$50,093)	(\$50,093)	0	Other Adjustments - Cuts to fund the retirement and group insurance adjustments
\$0	(\$324,350)	0	Other Adjustments - Funding adjustment decreasing the interest revenue anticipated from the Rural Development fund
\$0	(\$24,796)	0	Other Adjustments - Funding adjustment of the Social Security Administration Outreach Grant

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
(\$333,000)	(\$1,333,000)	0	Other Technical Adjustments - Transfer out of the FEMA LIDAR project from the Oil Spill Coordinator's Office to the Office of Emergency Preparedness
\$15,358,538	\$43,875,933	113	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$15,358,538	\$43,875,933	113	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$15,358,538	\$43,875,933	113	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$640,000	Louisiana Resource Center for Educators - Funding to train Louisiana educators to gain the skills and material necessary to further their students' education in all areas of education.
\$277,300	Public System Association - computer consulting contracts to analyze/design network; recommend network hardware; upgrade/configure existing hardware; develop training program; analyze server software; and design/implement MIS strategy.
\$207,574	Other professional services as needed
\$150,000	Southern Governor's Association to organize conservation sessions
\$50,000	Professional services contract to advise the Governor on the Louisiana Insurance Rating Commission
\$10,000	The Nature Conservancy to organize conservation sessions
\$1,334,874	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$8,913,645	Office of Rural Development (Statutory Dedications) - Funding for grants to rural communities
\$8,205,014	Office of Urban Affairs (State General Fund) - Funding which provides grants to associations in urban communities
\$6,668,841	Office of Community Programs (IAT) - Funding for the Private Pre-K TANF program
\$5,140,098	Oil Spill Coordinator (IAT and Federal) - Funding for the Oil Spill Contingency Program for developing and implementing a state oil spill prevention and response plan, including the Regional Restoration Program
\$1,808,028	Louisiana Drug Policy Board / Safe and Drug Free Schools (State General Fund and Federal) - Funding for the State Board to act as the clearing house for drug policy and procedures, and funding to be awarded and allocated according with the priorities set forth in the Safe and Drug-free Schools and Communities Act of 1994 (Public Law 103-382)
\$1,707,532	Office of Education for the Title II Teachers Quality Grant (Federal) - Funding for the Department of Education to test, educate, qualify, and certify teachers
\$1,170,079	Office of Coastal Activities (IAT and Federal) - Funding from the Department of Natural Resources for development of the state's coastal vegetated wetlands conservation and restoration plan
\$738,708	Office of Disability Affairs (IAT, Self-generated Revenues, Statutory Dedications, and Federal) - Funding to promote the rights and opportunities for persons with disabilities in Louisiana, including the Real Choice System Change Grant
\$85,853	Environmental Education (State General Fund and Statutory Dedications) - Funding from the Louisiana Environmental Education Fund to fund grant programs in Louisiana
\$81,750	Troop-to-Teachers (Federal) - Funding to attract, recruit, and assist in placing service members in educational careers
\$54,988	Louisiana Commission on Human Rights (State General Fund and Federal) - Funding to provide for the execution of the policies embodied in the Federal Civil Rights Acts and for assurance that Louisiana has appropriate legislation prohibiting discrimination in employment and public accommodations and provides funding for the International Conference on Human Rights in New Orleans
\$50,318	Office of Community Programs (State General Fund and IAT) - Funding to coordinate, direct, and monitor the manner in which services from the following agencies are provided to citizens: Office of Disability Affairs, Office of Elderly Affairs, Office of Indian Affairs, Office of Municipal Affairs, Louisiana State Interagency Coordinating Council for Child Net, Office of Rural Development, Office of Urban Affairs, Troops-to-Teachers, and the Office of Women's Services
\$41,548	Louisiana State Interagency Coordination Council (IAT) - Funding from the Department of Education for the Governor-appointed board responsible for advising and assisting the Department of Education in the performance of its duties as lead agency for ChildNet, Louisiana's Early Intervention Program for Infants and Toddlers
\$41,355	Statewide Independent Living Council (IAT) - Funding from the Department of Social Services to develop a resource plan and offer financial support for disabled citizens
\$34,707,757	SUB-TOTAL OTHER CHARGES

OTHER CHARGES

	Interagency Transfers:
\$315,539	Office of Risk Management
\$12,726	State Police for capitol security
\$6,719	Office of Uniform Payroll System
\$334,984	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,042,741	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.